	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
als	operate within so ensures recr	Parks and Recr reational service	vides the adminis eation Board poli es are provided to as personnel, ac	icies and applic the public in a	cable federal an In efficient and o	d state laws. Thi	is program
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	08 Original App	ropriation: SB 1	212				
General	26.36	1,766,500	476,700	142,000	0	0	2,385,200
Dedicated	20.63	1,171,800	967,900	18,000	9,143,300	0	11,301,000
Federal	0.00	5,100	7,600	0	1,242,400	0	1,255,100
Other	3.01	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,507,200	160,000	10,385,700	0	15,218,100
Appropriation	Adjustment	S					
Trustee	e/Benefit Paym	ents to the cour	vides additional sp nties from increas ative session (HB	sed boat and sr	nowmobile rene	wal fees. The fe	
Dedicated	0.00	0	0	0	985,600	0	985,600
Total	0.00	0	0	0	985,600	0	985,600
enhanc	ce the Recreati	ecision unit incre onal Trails Prog					
Federal <b>Total</b>	0.00	<u>0</u>	0	0	386,500 386,500	0	386,500 386,500
IOlai	0.00	U	U	U	360,300	U	300,300
FY 2008 Total	Appropriation	on					
General	26.36	1,766,500	476,700	142,000	0	0	
Dedicated	20.63	1,171,800					2,385,200
		1,171,000	967,900	18,000	10,128,900	0	2,385,200 12,286,600
Federal	0.00	5,100	967,900 7,600	18,000 0	10,128,900 1,628,900	0 0	
Federal Other			•	•			12,286,600
	0.00	5,100	7,600	0	1,628,900	0	12,286,600 1,641,600
Other	0.00 3.01 <b>50.00</b>	5,100 221,800	7,600 55,000	0	1,628,900	0	12,286,600 1,641,600 276,800
Other Total Expenditure A	0.00 3.01 50.00	5,100 221,800 <b>3,165,200</b>	7,600 55,000	0 0 160,000	1,628,900 0 11,757,800	0 0 0	12,286,600 1,641,600 276,800 16,590,200
Other Total  Expenditure A 6.31 FTP or	0.00 3.01 50.00  djustments Fund Adjustm	5,100 221,800 <b>3,165,200</b>	7,600 55,000 <b>1,507,200</b>	0 0 160,000	1,628,900 0 11,757,800 Durces to better	0 0 0	12,286,600 1,641,600 276,800 16,590,200 arkload.
Other Total  Expenditure A 6.31 FTP or Dedicated	0.00 3.01 50.00  adjustments Fund Adjustm (0.19)	5,100 221,800 3,165,200 ents: This decis	7,600 55,000 <b>1,507,200</b> ion unit adjusts F	0 0 160,000	1,628,900 0 11,757,800	0 0 0 reflect actual wo	12,286,600 1,641,600 276,800 16,590,200
Other Total  Expenditure A 6.31 FTP or	0.00 3.01 50.00  djustments Fund Adjustm	5,100 221,800 <b>3,165,200</b> ents: This decis	7,600 55,000 <b>1,507,200</b> ion unit adjusts F	0 0 160,000 TPs funding so	1,628,900 0 11,757,800 Durces to better 0	0 0 0	12,286,600 1,641,600 276,800 <b>16,590,200</b> rkload.
Other Total  Expenditure A 6.31 FTP or Dedicated Other	0.00 3.01 50.00 Adjustments Fund Adjustm (0.19) 0.19 0.00	5,100 221,800 3,165,200 ents: This decis 0 0 0	7,600 55,000 <b>1,507,200</b> ion unit adjusts F	0 0 160,000 TPs funding so 0 0	1,628,900 0 11,757,800 Durces to better 0 0	o 0 0 reflect actual wo 0	12,286,600 1,641,600 276,800 16,590,200 orkload.
Other Total  Expenditure A 6.31 FTP or Dedicated Other Total	0.00 3.01 50.00 Adjustments Fund Adjustm (0.19) 0.19 0.00	5,100 221,800 3,165,200 ents: This decis 0 0 0	7,600 55,000 <b>1,507,200</b> ion unit adjusts F	0 0 160,000 TPs funding so 0 0	1,628,900 0 11,757,800 Durces to better 0 0	o 0 0 reflect actual wo 0	12,286,600 1,641,600 276,800 <b>16,590,200</b> orkload.
Other Total  Expenditure A 6.31 FTP or Dedicated Other Total  FY 2008 Estimates	0.00 3.01 50.00  Adjustments Fund Adjustm (0.19) 0.19 0.00  atted Expend	5,100 221,800 3,165,200  ents: This decis 0 0 0 ditures	7,600 55,000 1,507,200 ion unit adjusts F 0 0 0	0 0 160,000 TPs funding so 0 0 0	1,628,900 0 11,757,800  Durces to better 0 0 0	reflect actual wo	12,286,600 1,641,600 276,800 16,590,200 orkload.
Other Total  Expenditure A 6.31 FTP or Dedicated Other Total  FY 2008 Estimates	0.00 3.01 50.00  Adjustments Fund Adjustm (0.19) 0.19 0.00  atted Expend	5,100 221,800 3,165,200  ents: This decis 0 0 0 thickes 1,766,500	7,600 55,000 1,507,200 ion unit adjusts F 0 0 0 476,700	0 0 160,000 TPs funding so 0 0 0	1,628,900  0 11,757,800  Durces to better 0 0 0	reflect actual wo	12,286,600 1,641,600 276,800 <b>16,590,200</b> orkload. 0 0 2,385,200
Other Total  Expenditure A 6.31 FTP or Dedicated Other Total  FY 2008 Estim General Dedicated	0.00 3.01 50.00  Adjustments Fund Adjustm (0.19) 0.19 0.00  atted Expend 26.36 20.44	5,100 221,800 3,165,200  ents: This decis 0 0 0 titures 1,766,500 1,171,800	7,600 55,000 1,507,200 ion unit adjusts F 0 0 0 476,700 967,900	0 0 160,000 TPs funding so 0 0 0 142,000 18,000	1,628,900  0 11,757,800  Durces to better 0 0 0 10,128,900	reflect actual wo	12,286,600 1,641,600 276,800 <b>16,590,200</b> orkload. 0 0 0 2,385,200 12,286,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
			cision unit transforces				nt Service
Federal	0.00	0	0	0	(75,000)	0	(75,000)
Total	0.00	0	0	0	(75,000)	0	(75,000)
		e Expenditures: and a vehicle.	This decision un	it removes one	-time funding for	r the replacemen	t of personal
General	0.00	0	(97,000)	(142,000)	0	0	(239,000)
Dedicated	0.00	0	0	(18,000)	0	0	(18,000)
Total	0.00	0	(97,000)	(160,000)	0	0	(257,000)
FY 2009 Base							
General	26.36	1,766,500	379,700	0	0	0	2,146,200
Dedicated	20.44	1,171,800	967,900	0	10,128,900	0	12,268,600
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,410,200	0	11,682,800	0	16,258,200
10.11 Change addition	in Benefit Co , the Governo	r recommends	nor recommends that the Division for those specific	of Human Reso	ources fee be re	duced by 35% fr	om 0.00615
addition times sa	e in Benefit Co i, the Governo alary to 0.0040	r recommends	that the Division for those specific	of Human Reso	ources fee be re	duced by 35% fr	om 0.00615
10.11 Change addition times sa authorit	in Benefit Co , the Governo alary to 0.0040 y by the Divisi	r recommends 00 times salary on of Human R	that the Division for those specific esources.	of Human Reso state agencies	ources fee be res s which have bee	duced by 35% fr en granted deleg	om 0.00615 ated
10.11 Change addition times sa authorit	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi 0.00	or recommends 00 times salary on of Human R 65,400	that the Division for those specific esources. 0	of Human Resonant state agencies	ources fee be res s which have bee	duced by 35% fr en granted deleg 0	om 0.00615 ated 65,400
10.11 Change addition times sa authorit  General Dedicated	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi 0.00 0.00	or recommends 00 times salary on of Human R 65,400 43,600	that the Division for those specific esources. 0 0	of Human Reso state agencies 0 0	ources fee be res s which have bee 0 0	duced by 35% fren granted deleg 0 0	om 0.00615 ated 65,400 43,600
10.11 Change addition times sa authorit  General Dedicated Other  Total	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi 0.00 0.00 0.00 0.00	or recommends 00 times salary on of Human R 65,400 43,600 11,000 120,000	that the Division for those specific esources.  0 0 0	of Human Resc state agencies 0 0 0 0	ources fee be res which have been on the control of	duced by 35% fren granted deleg	om 0.00615 ated 65,400 43,600 11,000
10.11 Change addition times sa authorit  General Dedicated Other  Total	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi 0.00 0.00 0.00 0.00	or recommends 00 times salary on of Human R 65,400 43,600 11,000 120,000	that the Division for those specific esources.  0 0 0 0 0	of Human Resc state agencies 0 0 0 0	ources fee be res which have been on the control of	duced by 35% fren granted deleg	om 0.00615 ated 65,400 43,600 11,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi 0.00 0.00 0.00 0.00	or recommends to times salary on of Human R 65,400 43,600 11,000 120,000 astments: The G	that the Division for those specific esources.  0 0 0 0 Sovernor does no	of Human Rescription of Human Rescription of Human Rescription of State agencies  0 0 0 0 t recommend for	ources fee be res which have been on the same of the s	duced by 35% from granted deleg of the following of the f	om 0.00615 ated  65,400 43,600 11,000  120,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General  General	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi 0.00 0.00 0.00 0.00 I Inflation Adju	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G	that the Division for those specific esources.  0 0 0 0 Sovernor does no	of Human Resc state agencies 0 0 0 0 t recommend for	ources fee be resonance which have been so which have been considered as which have been conside	duced by 35% from granted deleg of the following of the f	om 0.00615 ated  65,400 43,600 11,000  120,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General General Dedicated	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi  0.00  0.00  0.00  I Inflation Adju  0.00  0.00	or recommends of times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0	that the Division for those specific esources.  0 0 0 0 Sovernor does no	of Human Resc state agencies 0 0 0 0 t recommend for 0	ources fee be resonance of the second of the	duced by 35% fren granted deleg 0 0 0 0 0 cral inflation.	om 0.00615 ated  65,400 43,600 11,000  120,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General General Dedicated Federal	e in Benefit Co a, the Governo alary to 0.0040 y by the Divisi  0.00  0.00  0.00  I Inflation Adju  0.00  0.00  0.00  0.00	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0 0	that the Division for those specific esources.  0 0 0 0 0 Sovernor does no	of Human Resc state agencies 0 0 0 0 t recommend for 0	ources fee be resolved by the second of the	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 0.00615 ated 65,400 43,600 11,000 120,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General General Dedicated Federal Other  Total Total	e in Benefit Co a, the Governo alary to 0.0040 by by the Divisi  0.00  0.00  0.00  I Inflation Adju  0.00	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that the Division for those specific esources.  0 0 0 0 0 Sovernor does no	of Human Rescription of Human Rescription of Human Rescription of the state agencies of	ources fee be resonances which have been so which h	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 0.00615 ated 65,400 43,600 11,000 120,000 0 0 0
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General General Dedicated Federal Other  Total  10.31 Replace	e in Benefit Co a, the Governo alary to 0.0040 by by the Divisi  0.00  0.00  0.00  I Inflation Adju  0.00	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that the Division for those specific esources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Human Rescription of Human Rescription of Human Rescription of State agencies  0 0 0 0 0 trecommend from 0 0 0 0 mereplacement	ources fee be resonances which have been so which h	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 0.00615 ated 65,400 43,600 11,000 120,000 0 0 0
10.11 Change addition times sa authorit General Dedicated Other Total  10.21 General General Dedicated Federal Other Total  10.31 Replace servers	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi  0.00 0.00  0.00  I Inflation Adju  0.00 0.00 0.00 0.00 0.00 0.00 ement Items: 1	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0 0 0 0 0 This decision un	that the Division for those specific esources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Human Rescription of Human Rescription of Human Rescription of the state agencies of	ources fee be resonances which have been so which have been so which have been so which have been so on the funding for generation of the funding for performance of the funding funding for performance of the funding fu	duced by 35% from granted deleg of the granted of the granted deleg of t	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Change addition times sa authorit General Dedicated Other Total  10.21 General General Dedicated Federal Other Total  10.31 Replace servers General Total  10.32 Replace	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  ement Items: 1	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 estments: The G 0 0 0 0 0 This decision un 0 0 0	that the Division for those specific esources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ources fee be resolved by the second of the	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00615 ated  65,400 43,600 11,000  120,000  0 0 0 s and two  98,000 98,000
10.11 Change addition times sa authorit  General Dedicated Other  Total  10.21 General General Dedicated Federal Other  Total  10.31 Replace servers  General  Total  10.32 Replace compute	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 Istments: The G 0 0 0 0 This decision un This decisi	that the Division for those specific esources.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ources fee be resolved by the second of the	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00615 ated  65,400 43,600 11,000  120,000  0 0 0 0 s and two  98,000 98,000 ement
10.11 Change addition times sa authorit General Dedicated Other Total  10.21 General General Dedicated Federal Other Total  10.31 Replace servers General Total  10.32 Replace	e in Benefit Co I, the Governo alary to 0.0040 y by the Divisi  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  ement Items: 1	or recommends on times salary on of Human R 65,400 43,600 11,000 120,000 Istments: The G 0 0 0 0 This decision un This decisi	that the Division for those specific esources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ources fee be resolved by the second of the	duced by 35% from granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om 0.00615 ated  65,400 43,600 11,000  120,000  0 0 0 s and two  98,000 98,000

F-60

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	<b>Payments</b>	Lump Sum	Gov Rec
	ey General Fee ed here.	es: Adjustments	to costs of legal	services provid	led by the Office	e of the Attorney	General are
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(700)	0	0	0	(700)
			s to the costs of sontroller are refle		unting and state	wide payroll proc	essing
General	0.00	0	33,000	0	0	0	33,000
Total	0.00	0	33,000	0	0	0	33,000
		ge: Adjustment re reflected her	s to the costs of e.	cash managem	ent and warrant	t processing by th	ne Office of
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation increa	se of 5% to be	distributed based	on merit.
General	0.00	77,000	0	0	0	0	77,000
Dedicated	0.00	43,500	0	0	0	0	43,500
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	130,000	0	0	0	0	130,000
merit. General	0.00	2,000	r recommends a	0	0	0	2,000
Dedicated	0.00	7,500	0	0	0	0	7,500
Other	0.00	500	0	0	0	0	500
Total	0.00	10,000	0	0	0	0	10,000
FY 2009 Total	Maintenanc	е					
General	26.36	1,910,900	415,800	98,000	0	0	2,424,700
Dedicated	20.44	1,266,400	967,800	0	10,128,900	0	12,363,100
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	242,800	55,000	0	0	0	297,800
Total	50.00	3,425,200	1,446,200	98,000	11,682,800	0	16,652,200
Line Items							
registra	ation system u	pgrade for snov	le: This decision mobiles, motorb e online registrati	ikes, all terrain	vehicles, boats,		
Dedicated	0.00	0	319,300	0	0	0	319,300
Total	0.00	0	319,300	0	0	0	319,300
	e Communicating efforts.	tion with Public:	Not recommend	ed. This decision	on unit reflects f	unding for enhan	ced
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

## Parks & Recreation, Department of Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ecommended. T und within existir		it reflects additio	nal funding for b	ackground
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	tion Technolog t support for fi		recommended.	This decision u	unit reflects fundi	ng for informatio	n technology
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Statewi		anagement: No	t recommended.	. This decision	unit reflects fund	ing for records m	nanagement
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommen	dation					
General	26.36	1,910,900	415,800	98,000	0	0	2,424,700
Dedicated	20.44	1,266,400	1,287,100	0	10,128,900	0	12,682,400
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	242,800	55,000	0	0	0	297,800
Total	50.00	3,425,200	1,765,500	98,000	11,682,800	0	16,971,500

F-62

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
pro	zens and visitovides progran	ors while protec	ting the parks an s facilities that wi	d their natural i	g them attractiv	e and safe for us ture generations.	The bureau
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	8 Original App	propriation: SB 1	1212				
General	80.72	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	19.15	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	9.38	922,200	411,600	131,800	650,000	0	2,115,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,785,600	1,692,000	990,000	0	16,115,900
Appropriation	Adjustment	ts					
receive boating	d during the c safety classe programs.	urrent fiscal yea	vides supplemen r. The increased level and increas	funding will pro	ovide for educati	ional materials u	sed to teach
Federal	0.00	0	25,000	0	75,000	0	100,000
Total	0.00	0	25,000	0	75,000	0	100,000
FY 2008 Total	Appropriation	on					
General	80.72	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	19.15	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	9.38	922,200	436,600	131,800	725,000	0	2,215,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,810,600	1,692,000	1,065,000	0	16,215,900
Expenditure A	djustments						
6.31 FTP or	Fund Adjustm	nents: This decis	sion unit adjusts l	FTPs funding s	ources to better	reflect actual wo	orkload.
General	1.33	0	0	0	0	0	0
Dedicated	(3.12)	0	0	0	0	0	0
Federal	1.79	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Estima	ated Expend	ditures					
General	82.05	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	16.03	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	11.17	922,200	436,600	131,800	725,000	0	2,215,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,810,600	1,692,000	1,065,000	0	16,215,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
			ecision unit transfe g Coast Guard Bo				nt Service
Federal	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	0	0	75,000	0	75,000
snowr	nobiles, groom	ers, vehicles, b	This decision un cating equipment, an extension par	lawn mowers,	furnaces, and p		
General	0.00	0	0	(168,900)	(225,000)	0	(393,900)
Dedicated	0.00	0	(12,900)	(1,391,300)	0	0	(1,404,200)
Federal	0.00	0	0	(131,800)	0	0	(131,800)
Total	0.00	0	(12,900)	(1,692,000)	(225,000)	0	(1,929,900)
FY 2009 Base	)						
General	82.05	4,582,000	755,400	0	0	0	5,337,400
Dedicated	16.03	3,097,600	3,525,800	0	115,000	0	6,738,400
Federal	11.17	922,200	436,600	0	800,000	0	2,158,800
0.1	1.00	46,500	79,900	0	0	0	126,400
Other							
Total Program Maii	110.25	8,648,300 osts: The Gover	4,797,700	0 funding the em	915,000  nployer increase	<b>0</b> in health insura	<b>14,361,000</b> nce. In
Total  Program Mail  10.11 Chang addition times	ntenance ge in Benefit Coon, the Governosalary to 0.004	osts: The Gover or recommends 00 times salary	nor recommends that the Division of for those specific	funding the emore that the following the funding the f	nployer increase ources fee be re	in health insural duced by 35% fr	nce. In om 0.00615
Total  Program Mail  10.11 Chang addition times author	ntenance ge in Benefit Con, the Governosalary to 0.004 rity by the Divis	osts: The Gover or recommends 00 times salary ion of Human F	nor recommends that the Division for those specific Resources.	funding the em of Human Reso state agencies	nployer increase burces fee be re s which have be	in health insural duced by 35% fr en granted deleg	nce. In om 0.00615 jated
Total  Program Main  10.11 Chang addition times author	ntenance ge in Benefit Coon, the Governorsalary to 0.004 rity by the Divis	osts: The Gover or recommends 00 times salary sion of Human F 184,100	rnor recommends that the Division for those specific Resources.	funding the emof Human Reso state agencies	nployer increase ources fee be re s which have be	in health insura duced by 35% fr en granted deleg 0	nce. In om 0.00615 jated 184,100
Total  Program Main  10.11 Chang additic times author General Dedicated	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis 0.00 0.00	osts: The Gover or recommends 00 times salary ion of Human F 184,100 134,000	rnor recommends that the Division for those specific Resources.	funding the emof Human Reso state agencies 0 0	aployer increase ources fee be re s which have be 0 0	in health insurar duced by 35% fr en granted deleg 0 0	nce. In om 0.00615 pated 184,100 134,000
Total  Program Mail  10.11 Chang addition times author General Dedicated Federal	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis  0.00 0.00 0.00	osts: The Gover or recommends 00 times salary ion of Human F 184,100 134,000 43,200	rnor recommends that the Division of for those specific Resources.	funding the emof Human Reso state agencies 0 0 0	aployer increase burces fee be re s which have be 0 0 0	in health insural duced by 35% fr en granted delec 0 0 0	nce. In om 0.00615 pated 184,100 134,000 43,200
Total  Program Main  10.11 Chang additic times author General Dedicated	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis 0.00 0.00	osts: The Gover or recommends 00 times salary ion of Human F 184,100 134,000	rnor recommends that the Division for those specific Resources.	funding the emof Human Reso state agencies 0 0	aployer increase ources fee be re s which have be 0 0	in health insurar duced by 35% fr en granted deleg 0 0	nce. In om 0.00615 pated 184,100 134,000
Total  Program Main  10.11 Chang additic times author  General Dedicated Federal Other Total	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis  0.00 0.00 0.00 0.00 0.00	osts: The Governmends 00 times salary sion of Human F 184,100 134,000 43,200 2,300 363,600	rnor recommends that the Division of for those specific Resources.	funding the emof Human Reso state agencies  0 0 0 0 0	aployer increase purces fee be res which have be 0 0 0 0 0 0 0	in health insural duced by 35% fren granted deleg	nce. In om 0.00615 pated 184,100 134,000 43,200 2,300
Total  Program Main  10.11 Chang additic times author  General Dedicated Federal Other Total	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis  0.00 0.00 0.00 0.00 0.00 ral Inflation Adj	osts: The Governmends 00 times salary sion of Human F 184,100 134,000 43,200 2,300 363,600	rnor recommends that the Division of for those specific Resources.	funding the emof Human Reso state agencies  0 0 0 0 0	aployer increase purces fee be res which have be 0 0 0 0 0 0 0	in health insural duced by 35% fren granted deleg	nce. In om 0.00615 pated 184,100 134,000 43,200 2,300
Total  Program Main  10.11 Chang addition times authorous authorous General Dedicated Federal Other Total  10.21 General	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis  0.00 0.00 0.00 0.00 0.00	osts: The Governmends on times salary sion of Human F 184,100 134,000 43,200 2,300 363,600  ustments: The G	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 Sovernor does no	funding the emof Human Rescriptions state agencies  0 0 0 0 0 t recommend for	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted deleg	184,100 134,000 43,200 2,300 363,600
Total  Program Main  10.11 Chang addition times author  General Dedicated Federal Other Total  10.21 General General	ntenance ge in Benefit Coon, the Governorsalary to 0.004 rity by the Divis  0.00 0.00 0.00 0.00  0.00 ral Inflation Adj 0.00	osts: The Governmends on times salary sion of Human F  184,100  134,000  43,200  2,300  363,600  ustments: The G	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 Sovernor does no	funding the emof Human Reso state agencies  0 0 0 0 0 t recommend for	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted deleg	nce. In om 0.00615 pated  184,100 134,000 43,200 2,300 363,600
Total  Program Main  10.11 Chang addition times authorous authorous General Dedicated Federal Other Total  10.21 General Dedicated General Dedicated Total  10.31 Repla	110.25  Intenance  Int	osts: The Governor recommends 00 times salary ion of Human F  184,100  134,000  43,200  2,300  363,600  ustments: The 0  0  0  This decision u	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 Sovernor does no	funding the emote funding the emote funding the emote state agencies of the funding of the funding fun	oployer increase purces fee be resolved by the second of t	in health insurar duced by 35% fren granted delegen granted delegen granted delegen granted delegen granted gr	nce. In om 0.00615 pated  184,100 134,000 43,200 2,300 363,600  0 0
Total  Program Main  10.11 Chang addition times authorous authorous General Dedicated Federal Other Total  10.21 General Dedicated General Dedicated Total  10.31 Repla	110.25  Intenance  Int	osts: The Governor recommends 00 times salary ion of Human F  184,100  134,000  43,200  2,300  363,600  ustments: The 0  0  0  This decision u	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 0 0 onumber of the provides of the provides one-time of the provides	funding the emote funding the emote funding the emote state agencies of the funding of the funding fun	oployer increase purces fee be resolved by the second of t	in health insurar duced by 35% fren granted delegen granted delegen granted delegen granted delegen granted gr	nce. In om 0.00615 pated  184,100 134,000 43,200 2,300 363,600  0 0
Total  Program Main  10.11 Chang addition times author of the second of	110.25  Intenance  Int	osts: The Governmends 00 times salary ion of Human F  184,100  134,000  43,200  2,300  363,600  ustments: The 0  0  0  This decision uncaffs, a boat,	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 0 0 0 0 0 note the provides one-ties and boat safety experiences.	funding the emot Human Reso state agencies  0 0 0 0 0 t recommend for 0 me replacement	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted deleg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	184,100 134,000 43,200 2,300 363,600 0 rail bikes, a
Total  Program Main  10.11 Chang additic times author  General Dedicated Federal  Other Total  10.21 General Dedicated Total  10.31 Repla truck, Dedicated	ntenance ge in Benefit Coon, the Governosalary to 0.004 rity by the Divis  0.00 0.00 0.00 0.00 0.00 ral Inflation Adj 0.00 0.00 0.00 cement Items: personal water	osts: The Governor recommends 00 times salary ion of Human F 184,100 134,000 2,300 363,600 ustments: The 0 0 0 This decision ur crafts, a boat, 0	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 0 0 0 0 onit provides one-tiand boat safety education of the provides one-tiand boat safety educ	funding the emot Human Reso state agencies  0 0 0 0 0 t recommend for 0 me replacemer quipment. 812,000	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted delegation of the control of the cont	184,100 134,000 43,200 2,300 363,600 0 rail bikes, a
Total  Program Main  10.11 Chang additic times author  General Dedicated Federal Other Total  10.21 General Dedicated Total  10.31 Repla truck, Dedicated Federal Total  10.32 Repla	110.25  Internance  Internance	osts: The Governmends 00 times salary ion of Human F  184,100 134,000 43,200 2,300 363,600  ustments: The 0 0 0 This decision uncreafts, a boat, 0 0 This decision uncreafts, a boat, 0 0 This decision uncreafts, a boat,	onor recommends that the Division of for those specific Resources.  O O O O O O O O O O O O O O O O O O	funding the emot Human Resolution State agencies  0 0 0 0 0 0 t recommend for 0 0 me replacement state,000 248,500 1,060,500 me replacement	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted delegate of the following of t	184,100 134,000 43,200 2,300 363,600 0 rail bikes, a 812,000 248,500 1,060,500
Total  Program Main  10.11 Chang additic times author  General Dedicated Federal Other Total  10.21 General Dedicated Total  10.31 Repla truck, Dedicated Federal Total  10.32 Repla	110.25  Internance  Internance	osts: The Governmends 00 times salary ion of Human F  184,100 134,000 43,200 2,300 363,600  ustments: The 0 0 0 This decision uncreafts, a boat, 0 0 This decision uncreafts, a boat, 0 0 This decision uncreafts, a boat,	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funding the emot Human Resolution State agencies  0 0 0 0 0 0 t recommend for 0 0 me replacement state,000 248,500 1,060,500 me replacement	aployer increase ources fee be resolved by the second of t	in health insural duced by 35% fren granted delegate of the following of t	184,100 134,000 43,200 2,300 363,600 0 rail bikes, a 812,000 248,500 1,060,500
Total  Program Main  10.11 Chang addition times author author control  General Dedicated Federal Other Total  10.21 General Dedicated Total  10.31 Repla truck, Dedicated Federal Total  10.32 Repla equiporal author control	110.25  Internance  Internance	osts: The Governor recommends 00 times salary ion of Human F 184,100 43,200 2,300 363,600 ustments: The 0 0 0 This decision uppilings, paint, von the comment of the commen	rnor recommends that the Division of for those specific resources.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funding the emot Human Resolution	opployer increase ources fee be resolved by the second of	in health insural duced by 35% fren granted delegation of the control of the cont	nce. In om 0.00615 pated  184,100 134,000 43,200 2,300 363,600  0 0 rail bikes, a  812,000 248,500 1,060,500  ntenance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
recomm vehicles used to	ends \$10,000 as possible implement th	0 in additional fu to hybrid or othe e Governor's Fo	nit provides one-ti Inding for a state In fuel efficient/low In ssil Fuel/Greenh In gendless o	wide vehicle flee w emission vehi ouse Gases Ini	et management cles. These add tiative. Any uns	initiative to conv ditional funds ma	vert as many y only be
Dedicated	0.00	0	0	430,000	0	0	430,000
Federal	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	460,000	0	0	460,000
		ost Increase: The agency claims p	e Office of Insura patterns.	ance Manageme	ent reports adju	stments to variou	us cost
General	0.00	0	(17,900)	0	0	0	(17,900
Total	0.00	0	(17,900)	0	0	0	(17,900
10.61 Salary N	Multiplier: The	Governor recor	mmends a compe	ensation increas	se of 5% to be of	distributed based	on merit.
General	0.00	193,500	0	0	0	0	193,500
Dedicated	0.00	36,000	0	0	0	0	36,000
Federal	0.00	23,000	0	0	0	0	23,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	253,500	0	0	0	0	253,500
10.62 Group a merit.	nd Temporai 0.00	ry: The Governo 5,000	r recommends a	compensation i	ncrease of 5%	to be distributed 0	based on 5,000
Dedicated	0.00	87,500	0	0	0	0	5,000 87,500
Federal	0.00	8,500	0	0	0	0	8,500
Total	0.00	101,000	<u>_</u>				101,000
V 2000 Tatal I	Animton on o						
Y 2009 Total N General	naintenanc 82.05		737,500	281,400	0	0	5,983,500
Dedicated	16.03	4,964,600 3,355,100	3,525,800	1,524,000	115,000	0	8,519,900
Federal	11.17	996,900	436,600	278,500	800,000	0	2,512,000
Other	1.00	49,800	79,900	0	0	0	129,700
Total	110.25	9,366,400	4,779,800	2,083,900	915,000	<u>_</u>	17,145,100
ine Items							
	e Manager p		t: Not recommenency is directed to				
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Seasona increase	•	eases: Not reco	mmended. This o	decision unit ref	lects additional	funding for seas	onal salary
General	0.00	0	<u>0</u>	0 0	0	0	0
General	0.00	•	•	•	•	•	·

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
40.00 0 1/		·		(4.0) 5			
			ecision unit provide for the City of Ro			g authority for a l	imited
Federal	1.00	44,200	88,800	29,900	0	0	162,900
Total	1.00	44,200	88,800	29,900	0	0	162,900
education increasi software	on efforts. Thing boating safe for recreation	is includes train fety publication nal opportunitie	rovides spending ning users on safe and educationa as across the state thin existing budge	e riding technic I opportunities e. Does not in	ques and ethics for and developing	or off highway ve web-based map	ehicles, pping
Dedicated	0.00	95,600	567,500	0	100,000	0	763,100
Federal	0.00	9,800	35,300	0	75,000	0	120,100
Total	0.00	105,400	602,800	0	175,000	0	883,200
			ervices) at Round ew Ponderosa Vis 0		0	0	0
Dedicated	0.00	0	50,900	0	0	0	50,900
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00		58,900				58,900
	otorized Trails: ed trail users.	This decision	unit provides add	itional spendin	g authority for inc	creased services	s to non-
General	0.00	0	0	0	0	0	0
Dedicated	0.00	28,400	18,300	0	0	0	46,700
Total	0.00	28,400	18,300	0	0	0	46,700
includin	g an off highw		s decision unit pro age bay, a trackh ine training.				
Dedicated	0.00	0	0	82,900	0	0	82,900
Federal	0.00	0	0	37,500	0	0	37,500
Total	0.00	0	0	120,400	0	0	120,400
FY 2009 Gov's	Recommen	dation					
General	82.05	4,964,600	737,500	281,400	0	0	5,983,500
Dedicated	16.03	3,479,100	4,162,500	1,606,900	215,000	0	9,463,500
Federal	12.17	1,050,900	568,700	345,900	875,000	0	2,840,500
Other	1.00	49,800	79,900	0	0	0	129,700
Total	111.25	9,544,400	5,548,600	2,234,200	1,090,000	0	18,417,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Th Ou	e recreation rutdoor Recrea	needs of the pres	sent and future p	opulations are	properties for exis identified in a Stanductive to the pro	atewide Compre	hensive
FY 2008 Origin	nal Appropr	iation					
3.00 FY 200	8 Original App	propriation: SB 1	1212				
General	0.00	0	0	9,533,900	0	0	9,533,900
Dedicated	0.00	0	0	1,528,000	0	0	1,528,000
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	11,161,900	0	0	11,161,900
Appropriation	Adjustmen	ts					
4.11 Reаррі	ropriation: Thi	s decision unit p	rovides reapprop	riation authorit	ty from FY 2007 t	o FY 2008.	
General	0.00	0	0	82,600	0	0	82,600
Dedicated	0.00	0	1,165,100	27,056,500	0	0	28,221,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
Other	0.00	0	0	869,600	0	0	869,600
Total	0.00	0	1,165,100	30,046,600	0	0	31,211,700
FY 2008 Total	Appropriati	on					
General	0.00	0	0	9,616,500	0	0	9,616,500
Dedicated	0.00	0	1,165,100	28,584,500	0	0	29,749,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
Other	0.00	0	0	969,600	0	0	969,600
Total	0.00	0	1,165,100	41,208,500	0	0	42,373,600
Expenditure A	djustments						
ldaho.		r has mandated			s allocated to cre needs of existing		
General	0.00	0	0	(2,140,000)	0	0	(2,140,000
Dedicated	0.00	0	(225,000)	0	0	0	(225,000
Total	0.00	0	(225,000)	(2,140,000)	0	0	(2,365,000
FY 2008 Estim	ated Expen	ditures					
General	0.00	0	0	7,476,500	0	0	7,476,500
Dedicated	0.00	0	940,100	28,584,500	0	0	29,524,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
	0.00	0	0	969,600	0	0	969,600
Other	0.00	U	U	909,000	U	U	909,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustm	ents						
and rep funding	oair projects th	nat address hea opment of new	: This decision ur lth, safety, and e campgrounds, tra	nvironmental is	sues. Also inclu	des removal of o	ne-time
General	0.00	0	0	(7,476,500)	0	0	(7,476,500
Dedicated	0.00	0	(940,100)	(28,584,500)	0	0	(29,524,600
Federal	0.00	0	0	(2,037,900)	0	0	(2,037,900
Other	0.00	0	0	(969,600)	0	0	(969,600
Total	0.00	0	(940,100)	(39,068,500)	0	0	(40,008,600
Y 2009 Base							
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
Total	0.00	0			0	0	
rogram Main	tenance		•		ent funding for ma	•	
rogram Main 10.31 Replac projects for new	tenance ement Items: s that address s sewer syster	This decision us health, safety, ms at Heyburn a	nit provides one-t and environment and Farragut, as v	ime replaceme al issues. This vell as, road im	decision unit als provement proje	aintenance, and o includes one-t	repair ime funding
rogram Main 10.31 Replac projects for new does no	tenance ement Items: s that address v sewer syster ot include any	This decision us health, safety, ms at Heyburn a new funding fo	nit provides one-t and environment and Farragut, as v r projects at Bayh	ime replaceme al issues. This well as, road im norse or Castle	decision unit als aprovement proje Rocks.	aintenance, and to includes one-t ects throughout th	repair ime funding ne state. This
rogram Main 10.31 Replac projects for new	tenance ement Items: s that address s sewer syster	This decision us health, safety, ms at Heyburn a	nit provides one-t and environment and Farragut, as v	ime replaceme al issues. This well as, road im norse or Castle 6,496,000	decision unit als provement proje	aintenance, and o includes one-t	repair ime funding he state. This 6,496,000
rogram Main 10.31 Replac projects for new does no General	tenance ement Items: s that address sewer syster ot include any 0.00	This decision us health, safety, ms at Heyburn a new funding fo	nit provides one-t and environment and Farragut, as v r projects at Bayh 0	ime replaceme al issues. This well as, road im norse or Castle	decision unit als aprovement proje Rocks.	aintenance, and to includes one-tects throughout the	repair ime funding he state. This 6,496,000 1,188,000
rogram Main 10.31 Replac projects for new does no General Dedicated	tenance ement Items: s that address sewer syster ot include any 0.00 0.00	This decision us health, safety, as at Heyburn a new funding fo	nit provides one-t and environment and Farragut, as v r projects at Bayh 0 0	rime replaceme al issues. This well as, road im norse or Castle 6,496,000 1,188,000	decision unit als provement proje Rocks. 0 0	aintenance, and to includes one-t ects throughout the 0 0	repair ime funding he state. This 6,496,00 1,188,00 75,00
rogram Main  10.31 Replac projects for new does no General Dedicated Federal Total  10.32 Replac maintel Bayhor	ement Items: s that address s sewer system of include any 0.00 0.00 0.00 0.00 ement Items: ase or Castle F	This decision us health, safety, ms at Heyburn at new funding for the following for	nit provides one-tand environmentand Farragut, as we reprojects at Bayhout of the following of the state of t	ime replaceme al issues. This well as, road im norse or Castle 6,496,000 1,188,000 75,000 7,759,000 cated and feder ate. This does	decision unit als aprovement project Rocks.  0 0 0 0 ral one-time fund not include any	aintenance, and so includes one-tects throughout the cts throughout th	repair ime funding he state. This  6,496,000  1,188,000  75,000  7,759,000  tive projects at
rogram Main  10.31 Replac projects for new does not General Dedicated Federal Total  10.32 Replac mainter Bayhor General	tenance ement Items: s that address s sewer syster of include any 0.00 0.00 0.00 0.00 ement Items: nance items a se or Castle F	This decision us health, safety, ms at Heyburn at new funding for the following to the following to the following	nit provides one-tand environment and Farragut, as we reprojects at Bayhout of the following of the following following for the standard of the following fo	time replaceme al issues. This well as, road imporse or Castle 6,496,000 1,188,000 75,000 7,759,000 cated and federate. This does 1,015,800	decision unit als aprovement project Rocks.  0 0 0 0 ral one-time fundanot include any	aintenance, and to includes one-tects throughout the cts throughout th	repair ime funding he state. This 6,496,000 75,000 7,759,000 rive projects at 1,015,800
rogram Main  10.31 Replac projects for new does not General Dedicated Federal Total  10.32 Replac mainter Bayhor General Dedicated	tenance ement Items: s that address s sewer syster ot include any 0.00 0.00 0.00 0.00 ement Items: nance items a se or Castle F	This decision us health, safety, ms at Heyburn at new funding for the following to the following to the following the following parks the following the following parks the following th	nit provides one-tand environment and Farragut, as we reprojects at Bayhout one of the content o	cime replaceme al issues. This well as, road im norse or Castle 6,496,000 1,188,000 75,000 7,759,000 cated and feder ate. This does 1,015,800 280,000	decision unit als aprovement project Rocks.  0 0 0 0 ral one-time fundation include any of the control of the c	aintenance, and to includes one-tects throughout the cets througho	repair ime funding he state. This 6,496,000 75,000 7,759,000 rive projects at 1,015,800 280,000
rogram Main  10.31 Replac projects for new does not General Dedicated Federal Total  10.32 Replac maintel Bayhor General Dedicated Federal	tenance ement Items: s that address s sewer syster of include any 0.00 0.00 0.00 0.00 ement Items: nance items a se or Castle F	This decision us health, safety, ms at Heyburn at new funding for the following to the following to the following	nit provides one-tand environment and Farragut, as we reprojects at Bayhout of the following of the following following for the standard of the following fo	ime replaceme al issues. This well as, road imporse or Castle 6,496,000 1,188,000 75,000 7,759,000 cated and federate. This does 1,015,800 280,000 127,000	decision unit als aprovement project Rocks.  0 0 0 0 ral one-time fundanot include any	aintenance, and to includes one-tects throughout the cts throughout th	repair ime funding he state. This 6,496,00 1,188,00 75,00 7,759,00 sive projects at 1,015,80 280,00 127,00
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2009 Total	Maintenanc	e					
General	0.00	0	0	7,756,800	0	0	7,756,800
Dedicated	0.00	0	0	1,488,000	0	0	1,488,000
Federal	0.00	0	0	327,000	0	0	327,000
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	9,571,800	0	0	9,571,800
ine Items							
	ig: Not recomi s for select pa		ecision unit reflec	cts funding for	developing a ma	ster plan and cor	nceptual
General	0.00	0	0	0	0	0	
Total	0.00	0	0		0	0	
Total	0.00	0	0	150 000	0	Λ	150 00
General <b>Total</b>	0.00		0 0	150,000			150,000 <b>150.00</b> 0
			lot recommended				,,,,,,,,
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12.03 Statew	ide & Group C s, and an expa	Campgrounds: Nansion at the He	Not recommended	d. This decision	n unit reflects fun	ding for new can	npsites, kisting
12.03 Statewing facilities facilities General Dedicated	ide & Group C s, and an expa s prior to addi	Campgrounds: Nansion at the Hong inventory.	lot recommended eadquarters' site.	d. This decision Agency is dire	n unit reflects fun cted to repair, ar	ding for new can nd maintain all ex	npsites, kisting
12.03 Statewing facilities facilities General Dedicated Federal	ide & Group C s, and an expa s prior to addi 0.00 0.00	Campgrounds: Nansion at the Hong inventory.  0 0 0	Not recommended eadquarters' site.	d. This decision Agency is dire 0 0 0	n unit reflects functed to repair, ar  0 0 0	ding for new can nd maintain all ex 0 0 0	npsites, kisting
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12.03 Statewing facilities facilities facilities General Dedicated Federal Total  12.04 Protect potential	ide & Group C s, and an expa s prior to addii 0.00 0.00 0.00 0.00 ing Access Opal land acquisi	Campgrounds: Nansion at the Heng inventory.  0 0 0 0 pportunities: Notition.	Not recommended eadquarters' site.  0 0 0 0 0	d. This decision Agency is dire  0 0 0 This decision	o unit reflects functed to repair, and the control of the control	ding for new cannot maintain all example of the control of the con	npsites, kisting  () () () () () () () () () () () () ()
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12.03 Statewing facilities facili	ide & Group Cos, and an expansion prior to addition of the composition of the cost of the	campgrounds: Nansion at the Heng inventory.  0 0 0 0 poportunities: Notition.  0 and of Yankee t Land of Yankee t Land of Yankee t Land of Yankee to Land of	Not recommended eadquarters' site.	d. This decision Agency is directly agency is directly agency is directly agency and repair property of the control of the con	o unit reflects functed to repair, and the content of the content	ding for new cannot maintain all example of the control of the con	et aside for  ew  me funding and Lucky

## Parks & Recreation, Department of Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	0.00	0	0	8,841,800	0	0	8,841,800
Dedicated	0.00	0	0	1,488,000	0	0	1,488,000
Federal	0.00	0	0	327,000	0	0	327,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	10.656.800	0		10.656.800